

**Offer 401-HHS-006: Juvenile Facilities**

**Offer Total:**     \$     24,422,431

**General Fund Need:** \$     19,858,113

**Offer Description:**

The offer maintains all services at the State Training School at Eldora, a 167-bed facility, and the Iowa Juvenile Home at Toledo, a 77-bed facility. Youth are court ordered to these facilities. The State Training School receives only male adjudicated delinquent youth. The Iowa Juvenile Home receives female adjudicated delinquent youth and male and female children in need of assistance. The offer includes the first year of a direct appropriation for teacher bonus, which previously had been a transfer from the Department of Education.

**SFY 2011 Enacted Budget (Status Quo Funding)**

Iowa Juvenile Home (Toledo)	\$	7,777,599
Iowa Juvenile Home (Toledo) - Underground Storage Tank Fund	\$	200,000
State Training School (Eldora)	\$	11,001,062
State Training School (Eldora) - Underground Storage Tank Fund	\$	400,000
Licensed Classroom Teachers	\$	83,781
General Administration	\$	219,272
<b>Total State \$ Appropriated:</b>	\$	19,681,714

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Toledo \$ 45,710) (Eldora \$ 40,520)	\$ 86,230
2	Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (Toledo \$ 25,405) (Eldora \$ 63,350) (General Administration \$ 1,414)	\$ 90,169
<b>Total Requested for Current Service Level Funding:</b>		\$ 176,399

<b>General Fund Total</b>		<b>\$19,858,113</b>
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<b>General Fund Change From Prior Year</b>		<b>\$176,399</b>
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**Total Funding Summary:**

<b>State Funding Total:</b>				<b>\$23,128,226</b>
<b>Breakout:</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	
General Fund	\$ 19,637,427	\$ 220,686	\$ -	
Routine Maint	\$ -	\$ -	\$ -	
Education	\$ 3,270,113	\$ -	\$ -	
Iowa Care	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 22,907,540</b>	<b>\$ 220,686</b>	<b>\$ -</b>	

**Offer 401-HHS-006: Juvenile Facilities**

<b>Federal Funding Total:</b>				<b>\$112,980</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	
TANF	\$ -	\$ -	\$ -	
SSBG	\$ -	\$ -	\$ -	
ARRA	\$ -	\$ -	\$ -	
Other	\$ -	\$ 112,980	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 112,980</b>	<b>\$ -</b>	

<b>Other Funding Total:</b>				<b>\$1,181,225</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	
Other	\$ 1,181,225	\$ -	\$ -	
Transfers	\$ -	\$ -	\$ -	

Other Funding Total includes: USDA meals, RSAT (Residential Substance Abuse Treatment), Title I and IDEA Grants, Hotline (Child Welfare funding), Carl Perkins Grant

<b>Totals</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	<b>Offer Total</b>
	\$ 24,088,765	\$ 333,666	\$ -	
				<b>\$24,422,431</b>

**FTEs included in offer:**

<b>FTEs</b>	<b>Admin</b>	<b>Field</b>
	3.42	
	<b>Program</b>	<b>Other</b>
	286.30	